

24 - General Bill Summary - FY16 - BOR

Tuesday, March 03, 2015
8:37 AM

Board of Regents
FY2016 General Bill Summary

		% Change From FY2015			
		Cuts Only	Adds Only	Net	
	General	(0.6%)	2.4%	1.8%	
	Federal	(5.9%)	0.0%	(5.9%)	
	Other	0.0%	0.3%	0.3%	
	Total	(1.4%)	0.7%	(0.7%)	
FY15 Budget	General	Federal	Other	Total	FTE
	194,029,591	171,444,374	452,797,519	818,271,484	5,142.4
CUTS					
No Identified SWAP					
• SDSU - excess federal authority		(10,000,000)		(10,000,000)	
• Critical Deferred Lease Payment	(7,665)			(7,665)	
• Decrease in property insurance costs	(159,120)			(159,120)	
• Reduce amount needed for Opportunity Scholarship per HB1147 amendment ma	(1,008,600)			(1,008,600)	
Sub-Total of Cuts	(1,175,385)	(10,000,000)	0	(11,175,385)	0.0
Identified SWAP					
• SDSBVI - funding change - summer program		(\$200,000)	200,000	0	
Sub-Total of Cuts	0	(200,000)	200,000	0	0.0
TOTAL (CUTS)	(1,175,385)	(10,200,000)	200,000	(11,175,385)	0.0
ADDs					
• HEFF M&R Match - 3rd yr. of 4-yr. plan	2,055,512			2,055,512	
• Opportunity Scholarship (\$5,000 to \$6,500 scholarship)	1,274,001			1,274,001	
• USD - 20 FTE growth in self-support classes			1,150,875	1,150,875	20.0
• SDSU Nurse Practitioner Preceptors	80,800			80,800	
• Increased cost in utilities	1,230,803			1,230,803	
TOTAL ADDS	4,641,116	0	1,150,875	5,791,991	20.0
NET (CUTS)/ADDs	3,465,731	(10,200,000)	1,350,875	(5,383,394)	20.0
Governor's Rec. FY16 Budget	197,495,322	161,244,374	454,148,394	812,888,090	5,162.4
Amendment 1208di					